

# RHODE ISLAND DEPARTMENT OF CORRECTIONS

## COSTS PER OFFENDER - FY 2004

Facility Description	Average Population <sup>a</sup>	Excluding Central DOC Admin and Capital Costs			Including Central DOC Admin and Capital Costs		
		Total Expenditures <sup>b</sup>	Cost per Offender		Total Expenditures <sup>d</sup>	Cost per Offender	
			Per Annum	Per Diem		Per Annum	Per Diem
<b><i>Institutionalized Offenders</i></b>							
Men's Facilities							
Minimum	681	\$19,437,552	\$28,543	\$78.20	20,526,882	\$30,142	\$82.58
Medium/Moran	873	\$28,256,021	\$32,367	\$88.68	29,910,237	\$34,261	\$93.87
Intake Service Center	1,064	\$32,995,399	\$31,011	\$84.96	35,027,369	\$32,920	\$90.19
Maximum	384	\$16,529,503	\$43,046	\$117.93	17,763,945	\$46,260	\$126.74
Medium/Price	267	\$12,301,406	\$46,073	\$126.23	13,129,238	\$49,173	\$134.72
High Security Center	85	\$7,882,483	\$92,735	\$254.07	8,506,469	\$100,076	\$274.18
Women's Facilities <sup>c</sup>	200	\$10,348,144	\$51,741	\$141.76	11,071,767	\$55,359	\$151.67
<b>Total Institution Population</b>	<b>3,554</b>	<b>\$127,750,507</b>	<b>\$35,946</b>	<b>\$98.48</b>	<b>\$135,935,908</b>	<b>\$38,249</b>	<b>\$104.79</b>
<b><i>Community Based Offenders</i></b>							
Probation & Parole <sup>f</sup>	12,214	\$9,095,233	\$745	\$2.04	\$9,850,919	\$807	\$2.21
Home Confinement <sup>g</sup>	302	\$1,662,372	\$5,505	\$15.08	\$1,916,025	\$6,344	\$17.38
Women's Transitional Housing <sup>h</sup>	13	\$543,658	\$41,820	\$114.57	\$558,611	\$42,970	\$117.73
<b>Total Community Population</b>	<b>12,529</b>	<b>\$11,301,263</b>	<b>\$902</b>	<b>\$2.47</b>	<b>\$12,325,555</b>	<b>\$984</b>	<b>\$2.70</b>
<b><i>Admin Overhead/RI Cap Funds<sup>c</sup></i></b>		<b>\$9,209,693</b>			<b>Distributed</b>		
<b><i>Total</i></b>		<b>\$148,261,463</b>			<b>\$148,261,463</b>		

### NOTES:

- Source of data: Confiner Population Report produced by RIDOC Office of Planning and Research
- This table includes **actual expenditure** of general revenues, federal grants and restricted receipt expenditures. Source of financial data: State Controller's financial statements
- Includes administrative and executive services such as DOC Director, payroll, business operations, IT services, personnel admin; also includes RI Capital Funds and debt service payments
- In this column, the administrative overhead has been distributed on a formula basis to the various program accounts.
- Population includes all women: those awaiting trial as well as sentenced females classified to all levels of security.
- Population includes offenders under active supervision only. It does not include banked cases, court-ordered unsupervised cases, offenders currently incarcerated, deported cases, offenders paroled to immigration or another jurisdiction or cases pending transfer.
- Population count for this group does not include 83 persons on electronic monitoring parole, which number is included in the probation & parole row above. A proportionate share of the cost of monitoring has also been transferred from this row to the one above.
- Women are placed in the WTH for an average of 6 months. The intentionally small population served, in concert with the highly intensive life-skills programming environment, account for the high unit cost.